

00720 GAME AND FISH DEPARTMENT

Version: 2005B0100720

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Number of Desktop Computers	170	Windows 98	0
Number of Desktop Computers planned to be replaced	55	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	30
Number of Laptop Computers	51	Windows XP	70
Number of Laptop Computers Planned to be replaced	22	Other	0
Aveage cost of Laptop Computer Replacements	1900		

Number of PC's by Region

1	2	3	4	5	6	7	8	
7	10	15	3	4	20	93	18	

Agency Technology Activities

Have submitted a value matrix detailing the following activities;

Cost Tracking & Accounting Systems

This function includes the Game & Fish cost accounting system. The purpose of the cost accounting system is to provide managers with information concerning the costs of various activities as related to programs and projects identified in the Game & Fish Department's Strategic Plan and to provide appropriate interfaces to the SAMIS system to eliminate redundant data entry. This data resides on both the mainframe and the Departments local area network.

Licensing Systems

This function encompasses all systems involved in the licensing of hunters and anglers in the state of North Dakota. It includes a web based licensing system, the sales of licenses over the telephone, limited quota license lotteries (deer, antelope, etc...), boat registrations and sales of licenses and lottery applications over the world wide web. This data resides on ITD's mainframe or oracle tables.

Miscellaneous Systems

This function includes several systems that are difficult to otherwise categorize. It includes a system to administer Outdoors magazine subscriptions, a system to administer Hunter Safety records, Web page development, and systems developed in-house to maintain and analyze various harvest and use surveys.

Communications

This activity includes all jobs related to the implementation and support of Local Area Networks within the department, connections to the state's Wide Area Network, E-mail and all telephone expenses. This function also includes the maintenance of software installed on department owned hardware. Game & Fish currently has networks in its headquarters office and all 6 field offices. Bismarck, Williston, and Riverdale are connected to the statewide network.

Administrative Services

This function includes the purchase and replacement of department owned PC's and user support. There are about 175 computers in the agency of which about 88 would be replaced this biennium following a 50% per biennium replacement schedule.

GIS Operations

This activity includes hardware for GIS processes and Storage; software for GIS processing, internet mapping, spatial data storage, and extensions for current software. Maintenance fees are included for current software and additional software. Also included are costs for acquiring GIS data, equipment and training in GIS technologies.

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

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Version 2005B0100720

Project: Field Office Network Project

Priority - 1

New Initiative

Project Description

This project includes the costs associate with connecting our remaining 4 field offices to the statewide network. Access would be DSL or comparable speed.

Description of Business Need or Problem Driving the Project

More and more dependance is placed on web applications and email. The existing dial-up connections are no longer adequate for the demand.

Description of how Project is Consistent with the Organization's Mission

Enhancing departmental communication and access to applications. Improving staff ability to do their jobs.

Description of the Anticipated Benefits

Staff will benefit from improved access to department web applications and email.

Description of the Impact of NOT Implementing the Project

Performance will continue to degrade as demand exceeds access speeds.

Identify any Risks Associated with the Project

no risks identified.

Description of Additional Cost, if Any, for the Project

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs \$50,000.00

Total Project Cost -

Total Project Cost + Optionals

Description of Non-Appropriated Funds -

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Date: 11/30/2004

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Version 2005B0100720

Project: Field Office Network Project

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3002 IT-DATA PROCESSING	\$0	\$50,000	\$0	\$50,000	\$0
Total	\$0	\$50,000	\$0	\$50,000	\$0
222 GAME & FISH DEPARTMENT F		\$50,000	\$0	\$50,000	\$0
Total Funding:		\$50,000	\$0	\$50,000	\$0